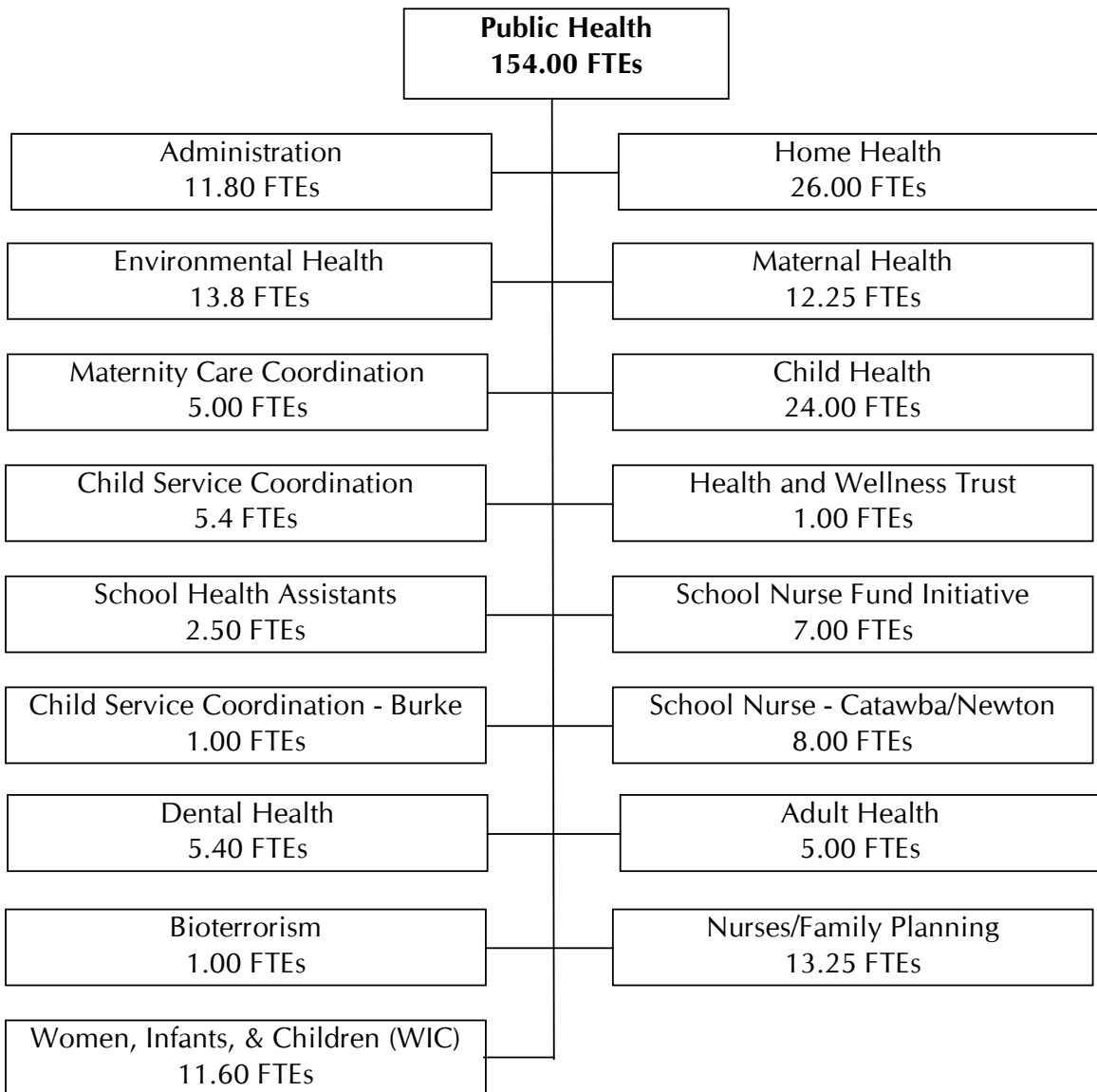


Catawba County Government



Public Health

	Summary				
	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$18,200	\$75,178	\$76,570	\$76,570	2%
State	1,140,666	1,124,487	1,144,470	1,144,470	2%
Federal & State	456,011	465,838	504,747	504,747	8%
Local	88,693	108,545	398,079	398,079	267%
Charges & Fees	6,459,218	6,732,499	6,651,452	6,651,452	-1%
Miscellaneous	122,934	118,550	545,438	545,438	360%
Special Contingency	0	200,000	200,000	200,000	0%
General Fund	1,589,667	1,657,829	1,692,610	1,692,610	2%
Total	\$9,871,544	\$10,482,926	\$11,213,366	\$11,213,366	7%
Expenses					
Personal Services	\$6,291,399	\$6,929,801	\$7,880,254	\$7,880,254	14%
Supplies & Operations	3,567,191	3,353,125	3,133,112	3,133,112	-7%
Capital	12,954	0	0	0	0%
Special Contingency	0	200,000	200,000	200,000	0%
Total	\$9,871,544	\$10,482,926	\$11,213,366	\$11,213,366	7%
Employees					
Permanent	141.30	144.40	154.00	154.00	7%
Hourly	4.50	6.00	7.00	7.00	17%
Total	145.80	150.40	161.00	161.00	7%

Significant Changes:

The budget reflects the abolishment of 5.6 FTEs that were vacant positions.

Public Health's requested budget includes a 2% increase in County share in accordance with their allowable increase for salaries, benefits, and operating increase. About 16% of Public Health's total budget is County dollars.

The overall budget reflects a 7% increase over the current year due to funding the first full year for thirteen new school nurse positins that were added during Fiscal Year 2005/06 as part of a grant from Catawba Valley Medical Center and the Duke Endowment.

HEALTH ADMINISTRATION

Statement of Purpose

To administer programs in a cost-effective and qualitative manner and to maximize service levels to clients and assistance to staff serving those clients.

Outcomes

1. Maintain an average score of at least 4 (on a 1-5 scale) on an annual Vital Records satisfaction survey from funeral homes, hospitals, and the Register of Deeds. Measurement Tool: Completion and tabulation of annual survey each fiscal year.
2. An audit of thirty (30) medical records each quarter will ensure accuracy in the placement of all lab results placed in the record by medical records staff. Measurement Tool: Business Manager will run report set up in CMHC listing clients attending clinics and receiving labs during specific quarter. From this report Business Manager will randomly select thirty (30) records to be pulled and reviewed for accuracy.
3. All staff will be assured that 95% of requested orders are processed within two weeks of the date of submission by staff. Measurement Tool: A random sampling of twenty (20) orders will be audited. Supply requests are dated when turned in to Purchasing Department. The Purchasing Department in turn dates these requests when the order is placed. These are kept on file through the end of the fiscal year.
4. Health Department clients will assign an average rating of at least 4.0 on a 1 to 5 scale, on an annual satisfaction survey regarding activities relating to management support staff. This will include satisfaction rating for service received via the telephone. Measurement Tool: Completion and tabulation of annual survey each fiscal year.
5. All staff will have access to incoming supplies on the date of receipt. Measurement Tool: The Purchasing Department verifies shipments received against packing slip, identifies originator of order, and tags all supplies to the appropriate department on the date of receipt. The process is audited on the basis of observation by the supervisor.
6. The County Finance, Budget, and Personnel staffs will assign an average rating of at least 4.0 on a 1-5 scale, on an annual satisfaction survey regarding accuracy and timeliness of information forwarded to their offices for processing. Measurement Tool: Completion and tabulation of annual survey each fiscal year.
7. The Health Department staff directly served by management support staff will assign an average rating of at least 4.0 on a 1 to 5 scale, on an annual satisfaction

survey regarding the level of service offered and received. Management Tool: Completion and tabulation of annual survey each fiscal year.

8. All Health Department clients will be assured of timely and efficient service by use of a system that assures cross-training and coverage 100% of the time for staffing of all clinics. Measurement Tool: Ongoing observation by the Business Manager, Administrative Assistant, and the Assistant Health Director.
9. Appropriate County and State officials will receive all financial reports on time and correctly. Measurement Tool: Computation of totals on a Submission Log.
10. All employees will have their personnel actions entered and forms submitted to County Personnel Department to ensure that all employees receive their salary adjustments. Measurement Tool: Computation of totals on a Submission Log and feedback from the Personnel Department.
11. The County Finance Office will be assured of timely and efficient receipt of all employee time records and travel reimbursement requests 100% of the time. Measurement Tool: Feedback from the County Finance Department.
12. All sources of revenue available will be maximized to produce the greatest financial benefit to the Health Department. The Business Manager will provide a summary analysis of expenditure/revenue variances by cost center. This report will be submitted to the Health Director and the Assistant Health Director by the end of each month for the previously completed and posted financial period. Measurement Tool: Monthly reports and analysis completed and distributed to managers. All funds will be collected from the funding source and utilized among the various cost centers as allowable through contract agreements. Strategies will be identified and documented to maximize revenues.
13. Detailed analysis will be completed on cost centers demonstrating a shift in revenues and/or expenditures. Analysis may include any of the following: manager input, data reports, tracking and trend reports, recommendations to change the shift in revenues/expenditures, projected results, and/or date results realized. Measurement Tool: Evidence of detailed analyses reports will be maintained by the Business Manager and information kept will include date, clinic, staff involved, and a final copy of specific analysis completed.
14. Qualified applicants will be recruited and hired for all vacant positions. Salary studies will be completed as needed to assure an appropriate and competitive salary is offered. In addition, a variety of innovative strategies will be used to recruit qualified applicants. Measurement Tool: 90% of recommended salaries are approved by County Personnel as submitted.

Billing

Statement of Purpose

Billing will assist the staff with data processing within the CMHC/MIS (automated data system of patient information and accounts receivable), by providing efficient service from the eligibility staff, by ensuring that all bills are submitted on a timely basis and all sources of revenues are maximized, and by providing financial and statistical data to the Management Team.

Outcomes

15. Health Service Information System (HSIS) error reports will be received monthly, errors will be corrected and the State officials will be sent all HSIS services, including Medicaid billable services for reimbursement, by the 8th of each month following date of service. Measurement Tool: Reports generated by CMHC have the date HSIS file is sent, and count of records sent. These are filed each month and verified to the HSIS report of records received.
16. In order for the Health Department budget to be managed on the basis of accurate and timely data, the Business Manager, Health Director, and Assistant Health Director will be informed about amounts billed, received, and outstanding from Medicaid and all other reimbursement sources by the 15th of each month following the month service was rendered. Measurement Tool: Billing Manager produces CMHC reports of receivables each month. These reports are summarized, and filed in a notebook by fiscal year. Reports are distributed as above and also include a summary of dental practice to the Dentist.
17. The billing department staff will maintain the following schedule to keep all billing current within thirty (30) days of the service: all Medicaid billable services will be entered in CMHC by the 3rd of the following month for the calendar month. These services will be billed through HSIS transmit by the 8th; insurance HCFA will be mailed by the 10th of the following month for the calendar month; and self-pay bills will be mailed by the 15th of the following month for the calendar month. Measurement Tool: Signoff sheets are verified for each month for entry completion by the 3rd. CMHC billing reports are completed with each HSIS / Medicaid billing file transfer. Billing clerk maintains a log of insurance and self-pay billing dates.
18. The billing department staff will maintain the following schedule to keep all payment to client accounts current within thirty (30) days of the service by: insurance Explanation of Benefits (E.O.B.) will be processed within the week of the receipt. Processing is cash application of payment, or denial, with re-bill for remaining balance, as required; Medicaid remittance advice (RA) will be processed with-in the two week period of the receipt. Processing is write-off of

non-billable patient services, or re-bill to patient if Medicaid was non-eligible; and refunds to 3rd Party Payer or Patient, will be made within thirty (30) days of overpayment, per Medicaid regulation. Measurement Tool: Billing Manager pulls a random sample of fifteen (15) claims per quarter. Days between receipt and processing are noted on a spreadsheet.

19. All Health Department clients will be properly admitted to Health Department clinics or referred to another provider on the basis of their eligibility. Measurement Tool: Records will be randomly sampled and audited for assurance that all clients were appropriately screened and all third party reimbursable sources are recorded in the clients' records. This audit will be completed quarterly at the same time program audits are performed.
20. The Board of Health and the County Commissioners will be informed of Health Department activities and achievements by receiving an annual report of Health Department services no later than October 2006. Measurement Tool: Present an annual report that well describes and analyzes financial, budgetary, clinical, and field activities achieved by the Health Department staff.
21. To increase community awareness of Public Health vision, mission, and services and to improve individual and community knowledge of the importance and impact of disease prevention and health promotions, two (2) educational and two (2) marketing strategies will be implemented monthly. These strategies may include Public Service Announcements; presentations; health fairs; smoking prevention and cessation group education; Catawba County Health Report Card distribution; etc. Measurement Tool: Documentation of educational and marketing strategies and number of people impacted.

Public Health Administration

Organization: 580050

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$40,658	\$41,178	\$41,178	\$41,178	0%
Miscellaneous	698	1,000	1,200	1,200	20%
Special Contingency	0	200,000	200,000	200,000	0%
General Fund	768,019	761,723	757,609	757,609	-1%
Total	\$810,260	\$1,003,901	\$999,987	\$999,987	0%
Expenses					
Personal Services	\$580,722	\$591,312	\$595,398	\$595,398	1%
Supplies & Operations	216,584	212,589	204,589	204,589	-4%
Capital	12,954	0	0	0	0%
Special Contingency	0	200,000	200,000	200,000	0%
Total	\$810,260	\$1,003,901	\$999,987	\$999,987	0%
Employees					
Permanent	12.00	12.00	11.80	11.80	-2%
Hourly	0.00	0.00	0.00	0.00	0%
Total	12.00	12.00	11.80	11.80	-2%

Significant Changes:

HOME HEALTH

Statement of Purpose

To provide quality, cost effective health care by multiple disciplines to homebound clients in Catawba and surrounding counties by physician's orders. These disciplines include: 1) Skilled Nursing, 2) Physical Therapy, 3) Occupational Therapy, 4) Speech Therapy, 5) Home Health Aides, and 6) Medical Social Workers.

Outcomes

1. To maximize the functional recovery and rehabilitation of home health patients, by fiscal year end, 60% of all Medicare patients will receive, on the average, a minimum of ten (10) therapy visits per episode of care. Measurement Tool: Billing Audits.
2. 95% of the Home Health patients surveyed upon discharge, will rate the care delivered to them by all applicable disciplines as excellent. Measurement Tool: Monthly Survey Summary.
3. 95% of the documentation in the Home Health Medical Records will be accurate as evidenced by multiple chart reviews and audits. Measurement Tool: Quarterly Audit Tool.
4. 95% of physicians returning the monthly survey will answer yes that their patients received quality care from Catawba County Home Health agency as satisfactory. Measurement Tool: Monthly Survey Summary.
5. 95% of all invoices will be paid in a timely fashion whereas to avoid late charges being incurred. Measurement Tool: Random sample of twenty (20) invoices will be audited quarterly.
6. 98% of all Physician's Plan of Care (485s) and all physician supplemental (short) orders will be completed by discipline, submitted for physician signature and original returned to chart within sixty (60) days of initial order. Measurement Tool: Monthly 485 tracking report and monthly short order tracking log.
7. In order for the Home Health Agencies budget to be managed on the basis of accurate and timely data, the Business Manager and Health Director will be informed of amounts billed, amounts received, and amounts outstanding from all reimbursement sources by the end of each month following the month services were rendered. Measurement Tool: Spreadsheet listing the close of the month and reports to Administration.

Home Health

Organization: 580150

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$0	\$0	\$0	\$0	0%
Charges & Fees	2,473,310	2,430,719	2,581,726	2,581,726	6%
Miscellaneous	0	500	700	700	40%
General Fund	(516,979)	(409,762)	(474,354)	(474,354)	16%
Total	\$1,956,557	\$2,021,457	\$2,108,072	\$2,108,072	4%
Expenses					
Personal Services	\$1,105,353	\$1,204,416	\$1,285,162	\$1,285,162	7%
Supplies & Operations	851,204	817,041	822,910	822,910	1%
Capital	0	0	0	0	0%
Total	\$1,956,557	\$2,021,457	\$2,108,072	\$2,108,072	4%
Employees					
Permanent	25.10	25.10	26.00	26.00	4%
Hourly	1.50	3.00	3.00	3.00	0%
Total	26.60	28.10	29.00	29.00	3%

Significant Changes:

Increased revenues are based on anticipated growth in client caseload. Home Health serves an average caseload of approximately 300.

ENVIRONMENTAL HEALTH

Statement of Purpose

To provide education and enforcement of State and Local regulations regarding food sanitation, subsurface sewage disposal, and other environmental concerns to individuals and businesses in Catawba County.

Outcomes

1. Help insure that citizens of Catawba County eat high quality, safe, and wholesome meals in Catawba County food service facilities by inspecting a minimum of 95% of all food service establishments. State mandates require that each foodservice establishment be inspected at least once per calendar quarter. The Environmental Health Department strives to achieve 100% compliance with State mandates. Increasing workloads and other state mandates may result in an inspection rate slightly below 100% compliance for each facility per year (T15A NCAC 25.0213 Food/Lodging/Institution, Sanitation/Public Swimming Pools/Spas). Measurement Tool: Each month's compliance rate is determined by computer and individual staff attainment is reviewed on a quarterly basis.
2. To help insure that the citizens of Catawba County eat high quality, safe, and wholesome meals, the food and lodging staff will provide a minimum of four (4) food service education and training workshops in proper food handling and sanitation. Will also partner with other County and State agencies, such as Cooperative Extension in presenting these workshops. Under the .2600 Foodservice Sanitation Rules, managers who have passed an approved foodservice education course will receive a two-point credit on their inspection score. These courses will have a dual benefit of enhancing the proficiency of management, and improving the sanitation scores of restaurants located in Catawba County. Measurement Tool: Compliance rate is determined by computer generated reports and staff attainment is reviewed on a quarterly basis.
3. To ensure a continued high quality of service provided to the citizens of Catawba County by the On-site Wastewater and Well (OSWW) program and to maintain the quality standards as set forth by the North Carolina Department of Environment and Natural Resources, Division of Environmental Health, On-site Wastewater Section, OSWW staff will achieve a 90% compliance rating as directed by the OSWW Quality Control Plan. Measurement Tool: The OSWW staff will create and develop an internal Quality Control Plan (QCP). The QCP will be designed to maintain work quality standards by evaluating staff performance on a monthly basis. The plan will consist of a comprehensive review of fieldwork and related documentation for each staff member assigned to the OSWW program. Staff performance will be rated using a 100 point weighted scale. Staff should obtain an overall rating of 90% compliance to meet expectations.

4. Develop and implement a comprehensive educational program to improve the departments knowledge and awareness of potential indoor air quality problems (IAQ) in Catawba County. Monitor the need by recording all request concerning IAQ problems in the county. Develop a proactive consultative role with all three Catawba County School Systems to educate and consult with the schools concerning any IAQ problems. Measurement Tool: Create and monitor a compliant file, which records all complaints concerning IAQ problems in Catawba County. Attend educational and training classes dealing with IAQ problems. Consult and educate the county school systems by mailing proper maintenance personnel educational materials dealing with IAQ problems.
5. Technical assistance, consultation, and remediation through enforcement of Environmental Health statutes and laws will be used to resolve problems identified through Environmental Health complaints registered with our department. To accomplish this outcome, we will start the investigation process on 90% of all Environmental Health complaints registered with our department within 48 hours after receiving the complaint. Prompt response is important, thereby expediting and bringing into compliance, possible health hazards, which may pose a threat to the health and well being of Catawba County citizens. Measurement Tool: All Environmental Health complaints received will be monitored on a monthly basis to facilitate compliance and statistical data kept. (Some complaint investigations and resulting compliance will cross over from month to month, next quarter, and next fiscal year).

Environmental Health

Organization: 580200

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$20,969	\$20,250	\$20,750	\$20,750	2%
Charges & Fees	367,916	368,152	341,924	341,924	-7%
Miscellaneous	548	150	150	150	0%
General Fund	413,247	444,226	471,176	471,176	6%
Total	\$802,748	\$832,778	\$834,000	\$834,000	0%
Expenses					
Personal Services	\$707,175	\$735,138	\$748,450	\$748,450	2%
Supplies & Operations	95,573	97,640	85,550	85,550	-12%
Capital	0	0	0	0	0%
Total	\$802,748	\$832,778	\$834,000	\$834,000	0%
Employees					
Permanent	14.60	14.60	13.80	13.80	-5%
Hourly	0.00	0.00	0.00	0.00	0%
Total	14.60	14.60	13.80	13.80	-5%

Significant Changes:

Charges and fees reflect a reduction in revenues due to a projected decrease in service permits. As more areas and new subdivisions get connected with water it will reduce the demand for well inspections.

PRENATAL

Statement of Purpose

To provide comprehensive prenatal care and delivery services that will promote positive pregnancy outcomes utilizing a multi-disciplinary team (nurses, nurse practitioners, certified nurse midwives, OB/GYN physicians, social workers, health educators, and nutritionists).

Outcomes

1. To improve pregnancy outcomes by early identification of substance abuse, high-risk conditions, psychosocial, and economic needs, 60% of patients who receive care from the Health Department will receive prenatal care in the first trimester. Measurement Tool: Can be obtained by the System Management Department.
2. By utilizing a multidisciplinary team in the provision of prenatal care and assuring early entry into prenatal clinic, the number of low birth weight babies (low birth weight is less than 2500 grams or 5lbs. 8oz.) born to Catawba County Health Department patients will be at or below the State average for Health Department patients. Measurement Tool: Statistics for the year 2005 can be obtained from North Carolina Center for State Health Statistics.
3. To provide quality, consistent prenatal care that follows Health Department policy, procedure, and guidelines set by the Prenatal Contract Addenda, 98% of patient records will be reviewed and all services needed on a patient plan of care worksheet will be identified prior to the patient being seen in clinic. Measurement Tool: A completed plan of care worksheet will be in each chart before patient is seen in clinic. Quarterly record audits also evaluate the presence of the worksheet.
4. Positive pregnancy tests performed at the Health Department will be followed up within two (2) weeks. This follow up will assist patients with getting access to appropriate care in the first trimester. This outcome will also assist with meeting outcome number 1. All patients with a positive pregnancy test will receive follow up services regardless of whether they come to Catawba County Health Department Prenatal Clinic, receive private care, or terminate their pregnancy. Measurement Tool: Pregnancy Test Log.
5. In an effort to reduce the risk of infant deaths due to Beta Strept infections, 95% of all prenatal patients will be tested for Beta Strept in clinic between 35 – 37 weeks of pregnancy. Measurement Tool: Quarterly Record Audit.
6. 90% of patients surveyed in the Prenatal Clinic will answer an average rating of 4 to questions regarding services by professional staff. A scale of 1-5 will be used, 5

being the highest score. Measurement Tool: Completion and tabulation of annual survey will be performed during the fourth quarter of the fiscal year.

7. In an effort to reduce poor pregnancy outcomes such as low birth weight infants, smoking cessation counseling will be offered to at least 98% of all prenatal patients who report that they are active smokers. Measurement Tool: Prenatal Audit Tool.
8. In order for the Prenatal Department budget to be managed on the basis of accurate and timely data, the Business Manager and Health Director will be informed about amounts billed, amounts received and amounts outstanding from all reimbursement sources by the 15th of each month following the month service was rendered. Measurement Tool: Billing software (CMHC) accounts receivables spreadsheet report.
9. Billing Department staff will maintain the following schedule to ensure that Prenatal billing remains current within thirty (30) days following the month of service:
 - a. All billable services should be entered into CMHC by the 30th of the month following the month services were provided.
 - b. Medicaid claims will be transmitted through CMHC within thirty (30) days following the month of service.
 - c. Insurance and other payor sources are mailed within thirty (30) days following the date of service.

Measurement Tool: CMHC Transmittal Log, Close of the Month Log, Excel Spreadsheets, and Billing Schedule Calendar.

LABORATORY

1. The Lab will maintain a 90% rating on proficiency tests that are performed on all Hematology, Urine, Microbiology, and Chemistry procedures every three months. Clinical Laboratory Improvement Act (CLIA) regulations required an 80% rating on all test performed within the laboratory. Measurement Tool: American Proficiency Institute Reports.
2. Conduct a survey of internal and external customers to monitor customer opinion of services provided by the Catawba County Health Department Laboratory and maintain an average score of at least 4 (on a 1-5 scale). Measurement Tool: Survey Results. Survey to be Completed September 2006 with an approval rating of 4 or above for all internal customers (Medical Providers) responding. Survey to be Completed April 2007 with an approval rating of 4 or above for all external customers (Patients) responding.

Maternal Health

Organization: 580250

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$115,982	\$115,982	\$115,982	\$115,982	0%
Charges & Fees	1,532,005	1,480,427	1,340,544	1,340,544	-9%
Miscellaneous	7,555	0	0	0	0%
General Fund	103,169	72,802	89,962	89,962	24%
Total	\$1,758,738	\$1,669,211	\$1,546,488	\$1,546,488	-7%
Expenses					
Personal Services	\$654,163	\$685,317	\$608,142	\$608,142	-11%
Supplies & Operations	1,104,575	983,894	938,346	938,346	-5%
Capital	0	0	0	0	0%
Total	\$1,758,738	\$1,669,211	\$1,546,488	\$1,546,488	-7%
Employees					
Permanent	15.25	15.25	12.25	12.25	-20%
Hourly	0.25	0.50	1.00	1.00	100%
Total	15.50	15.75	13.25	13.25	-16%

Significant Changes:

This budget reflects a significant reduction in Medicaid revenues due to higher levels of uncompensated care.

Reductions in Personal Services are due to not funding a vacant Public Health Nurse position and transferring .75 of a Nutritionist and .25 of a Clerical position from this cost center to the WIC cost center to more appropriately distribute revenues and the workload.

MATERNITY CARE COORDINATION

Statement of Purpose

To provide comprehensive prenatal care and delivery services that will promote positive pregnancy outcomes utilizing a multi-disciplinary team that includes Maternity Care Coordination (MCC).

Outcomes

1. 75% of Health Department patients receiving Maternity Care Coordination (MCC) services will keep their postpartum appointments by the time of MCC closure to help assure the benefits of needed medical care, birth control maintenance, social and psychological assistance and overall well being of the patient. Measurement Tool: Monthly Activity Report.
2. By 38 weeks, 90% of Health Department MCC patients will be knowledgeable regarding birth control options and will have established their own birth control plan. This outcome is to assist with prevention of repeat pregnancies during postpartum period, reduction of medical and financial stress, and patients overall mental and physical well-being. Measurement Tool: Monthly Activity Report.
3. Each full time Maternity Care Coordinator will bill a minimum of 180 Medicaid units monthly. The MCC Supervisor will bill a minimum of 120 units and the MCC Licensed Clinical Social Worker will bill a minimum of 60 units. Measurement Tool: Monthly Activity Report.

Maternity Care Coordination

Organization: 580252

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$7,490	\$0	\$0	\$0	0%
Charges & Fees	235,213	245,594	267,352	267,352	9%
General Fund	(16,420)	0	0	0	0%
Total	\$226,291	\$245,594	\$267,352	\$267,352	9%
Expenses					
Personal Services	\$214,027	\$238,393	\$260,402	\$260,402	9%
Supplies & Operations	12,264	7,201	6,950	6,950	-3%
Capital	0	0	0	0	0%
Total	\$226,291	\$245,594	\$267,352	\$267,352	9%
Employees					
Permanent	5.25	5.25	5.00	5.00	-5%
Hourly	0.00	0.00	0.00	0.00	0%
Total	5.25	5.25	5.00	5.00	-5%

Significant Changes:

CHILD HEALTH

Statement of Purpose

To provide comprehensive child health care to income eligible children, infancy to 18 years of age, by offering physical examinations, laboratory testing, vision and hearing testing, developmental testing, and immunizations.

Outcomes

1. 225 children will receive comprehensive physical exams in the Health Department Child Health Clinic. Measurement Tool: Monthly Activity Report.
2. 90% of Totally Teen Health Center's upcoming appointment lists will be reviewed weekly by a Health Check Coordinator for: Medicaid status, last health screening date and name of Primary Care Provider (PCP) in order to facilitate proper follow-up with other medical providers and to ensure proper coding to maximize billing and eligibility efficiencies. Measurement Tool: Printed appointment list from Adolescent Health Event Retrieval System Report. Health Check is a Statewide, Medicaid reimbursed service designed to improve access to preventive services for children who are Medicaid eligible. Children age 0-21, who qualify, can receive a health check exam free of charge. The program provides 2 trained coordinators to assist parents in obtaining preventive and acute medical care by providing them with health and resource information.
3. Ensure that community agencies, providers, and Catawba County citizens are well informed about the Health Check Program so that they can inform parents of this resource, and make appropriate referrals. At least three programs will be presented.
Measurement Tool: Health Check Monthly Activity Report.
4. Respond to 100% of day care center requests for Health Consultation; i.e. immunizations and tracking, medication policy, communicable disease and prevention, health promotion and prevention. Measurement Tool: Monthly Activity Report, # of Requests, and # of Consultations.
5. Provide consultation to 100% of day care centers requesting assistance in developing appropriate accommodations to children with health problems; i.e. emergency plans, Individualized Health Plans (IHPs), and/or resource identification. Measurement Tool: Monthly Activity Report, # of requests, # of consultations, and # opened as case.
6. Implement 5 different Health Promotion/Prevention Projects at day care centers or in community, i.e., immunizations, communicable disease prevention, health fairs, etc.

Measurement Tool: Monthly Activity Report, date projects developed, number of projects implemented, and types of projects.

7. 90% of patients surveyed in the child health clinic will have an answer of at least 4 to questions regarding services by professional staff. A scale of 1-5 will be used. Measurement Tool: Completion and tabulation of annual survey will be performed during the last quarter of the fiscal year.

School Health

Statement of Purpose

To promote the maximum physical, social, emotional, and educational growth of children by providing on school site, direct health services, health education, consultation for faculty and staff, and health promotion/prevention for staff and students.

Outcomes

8. Through a partnership between Catawba Valley Medical Center, Catawba County school districts, and Catawba County Public Health and by intensifying school health support services, through the reduction of the school nurse to student ratio, expansion of school health nurse program components, and applying unique interventions to identified health conditions/issues, student academic achievement will improve by June 30, 2009. Measurement Indicators: 30% of students identified at risk for not achieving success on the End of Grade (EOG) and who receive school nurse intervention will score at or above grade level on the EOG by June 30, 2007, 40% by June 30, 2008, and 50% by June 30, 2009; 30% of pregnant teens and teen moms will attend school more often and will remain in school or receive GED by June 30, 2007, 40% by June 30, 2008, and 50% by June 30, 2009. Measurement Tool: School Health Activity Report, Student EOG Scores, and School Attendance Report.
9. Ten (10) schools will implement components of the Coordinated School Health Program after assessing and prioritizing goals and developing a plan to address those goals. Coordinated School Health is about keeping students healthy over the long-term, reinforcing healthy behaviors, and emphasizing that good health and learning go hand in hand. The Coordinated School Health Program addresses eight different aspects of health and education, all involving the role of the school nurse. These components are: school environment, health education, school meals and nutrition, physical education, health services, counseling/psychological/mental health services, staff wellness, and parent/community partnerships. Measurement Tool: School Health Activity Report and Plans.
10. Parents and students will recognize routine, consistent health and dental care as important to achieving overall health and well being by identifying with and

utilizing a primary medical and dental provider and by decreasing the use of the Emergency Department (ED) for non-emergent visits by June 30, 2009. Measurement Indicators: Reduce utilization of the ED for illnesses such as sore throat, earache, and nausea/vomiting/diarrhea by 2% by June 30, 2007, 3% by June 30, 2008, and 8% by June 30, 2009. 20% of students who were previously without a medical home have visited their doctor annually for preventive or acute healthcare by June 30, 2007, 40% by June 30, 2008, and 60% by June 30, 2009. 20% of students who were previously without a dental home have visited their dentist annually for preventive or acute dental needs by June 30, 2007, 40% by June 30, 2008, and 60% by June 30, 2009. Measurement Tool: School Health Activity Report and Hospital Report.

11. Eliminate chronic health conditions as a barrier to achieving school success by competently and consistently managing these conditions at school through cooperation between the school staff, physician, parents, student, and school nurse by June 30, 2009. Measurement Indicators: 100% of all children with identified chronic health problems will have an Individualized Health Plan (IHP) developed so the school staff can appropriately manage the child's medical condition safely at school by June 30, 2007. Reduce absenteeism of students identified with chronic asthma and diabetes by 5% when absence is associated with diagnosis by June 20, 2007, 10% by June 30, 2008, and 20% by June 30, 2009. All identified students with asthma and diabetes have an IHP for disease management as well as a School Attendance Plan (SAP). Measurement Tool: School Health Activity Report and School Attendance Report.
12. Identify and resolve health issues that affect the ability of students to attain optimal health status and achieve school success by ensuring age appropriate health screening, follow-up, and development of school district health policies by June 30, 2006. Measurement Indicators: All Catawba County School districts will adopt a "Wellness Policy" that addresses improved healthy nutrition practices and increased opportunities for physical activity at all grade levels by June 30, 2007. 75% of all 5th graders will be screened for height, weight, and Body Mass Index (BMI) with 100% of students, whose BMI exceeds normal medical standards*, referred for evaluation by June 30, 2007. (*BMI scores greater than the 85th percentile and less than the 5th percentile). 90% of students identified for vision problems will receive appropriate vision care by June 30, 2007. 98% of elementary students will be in compliance with State immunization requirements by June 30, 2007. Measurement Tool: Immunization Record review, School Health Activity Report, Documentation in the School Health Log Book, and Documentation on Student Health Card.

Child Health

Organization: 580300

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$119,915	\$119,914	\$119,914	\$119,914	0%
Charges & Fees	148,311	149,411	142,536	142,536	-5%
Miscellaneous	29,031	40,000	40,000	40,000	0%
General Fund	169,361	160,962	184,232	184,232	14%
Total	\$466,618	\$470,287	\$486,682	\$486,682	3%
Expenses					
Personal Services	\$407,199	\$390,388	\$410,432	\$410,432	5%
Supplies & Operations	59,419	79,899	76,250	76,250	-5%
Capital	0	0	0	0	0%
Total	\$466,618	\$470,287	\$486,682	\$486,682	3%
Employees					
Permanent	10.05	9.50	8.50	8.50	-11%
Hourly	0.25	0.50	1.00	1.00	100%
Total	10.30	10.00	9.50	9.50	-5%

Significant Changes:

Child Health - DHR Teams

Organization: 580301

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Local	\$9,800	\$9,800	\$9,800	\$9,800	0%
Charges & Fees	254,407	226,840	216,083	216,083	-5%
Miscellaneous	155	0	4,500	4,500	0%
General Fund	197,985	236,756	263,140	263,140	11%
Total	\$462,352	\$473,396	\$493,523	\$493,523	4%
Expenses					
Personal Services	\$432,551	\$445,480	\$460,837	\$460,837	3%
Supplies & Operations	29,801	27,916	32,686	32,686	17%
Capital	0	0	0	0	0%
Total	\$462,352	\$473,396	\$493,523	\$493,523	4%
Employees					
Permanent	8.00	8.00	8.00	8.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	8.00	8.00	8.00	8.00	0%

Significant Changes:

The County continues to support four (4) DHR teams that provide a public health and social worker presence in the schools.

Child Health - Smart Start

Organization: 580302

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$165,157	\$168,758	\$177,427	\$177,427	5%
Miscellaneous	570	4,200	4,200	4,200	0%
General Fund	(2,206)	0	0	0	0%
Total	\$163,520	\$172,958	\$181,627	\$181,627	5%
Expenses					
Personal Services	\$145,237	\$151,936	\$158,253	\$158,253	4%
Supplies & Operations	18,283	21,022	23,374	23,374	11%
Capital	0	0	0	0	0%
Total	\$163,520	\$172,958	\$181,627	\$181,627	5%
Employees					
Permanent	3.00	3.00	3.00	3.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	3.00	3.00	3.00	3.00	0%

Significant Changes:

Child Health - Health Check

Organization: 580303

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Charges & Fees	\$50,289	\$50,810	\$50,810	\$50,810	0%
General Fund	6,186	25,362	26,909	26,909	6%
Total	\$56,470	\$76,172	\$77,719	\$77,719	2%
Expenses					
Personal Services	\$53,928	\$72,358	\$73,594	\$73,594	2%
Supplies & Operations	2,542	3,814	4,125	4,125	8%
Capital	0	0	0	0	0%
Total	\$56,470	\$76,172	\$77,719	\$77,719	2%
Employees					
Permanent	1.50	1.75	1.75	1.75	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.50	1.75	1.75	1.75	0%

Significant Changes:

ADOLESCENT HEALTH

Statement of Purpose

To provide adolescents and their families with competent, developmentally relevant services.

Outcomes

1. 80% of Carolina ACCESS (CA) enrollees, who are enrolled in the Totally Teens Health Center (School-Linked site), will have documentation of receiving a North Carolina Health Check Exam within the past three years, and within the past year if indicated.
Measurement Tool: Updated list of CA enrollees, last and next Health Check exam, Monthly School-Linked Health Center Program clinic reports, Quarterly Medical Record Audit for Health Check and clinic specific protocols, and Charge Nurse review of clinical visit forms and medical record for documentation of complete visit and appropriate follow-up.
2. 90% of patients receiving comprehensive health assessments in Totally Teens Health Center (School-Linked site) will receive age-appropriate screening, health guidance, problem identification, lab testing, treatment, medication, and/or follow-up/referral for physical, nutritional, and mental health risks for the health risks identified. Measurement Tool: List of patients who have received a complete physical assessment, Quarterly Medical Record Audit, Supervising MD record review, and Charge Nurse visit and documentation review.
3. 80% of patients are age appropriately immunized per Advisory on Immunization Practices (ACIP) guidelines at the time of receiving a complete physical exam at the Totally Teens Health Center (School-Linked site). Measurement Tool: Monthly clinic reports, Quarterly record audits for immunization status, Charge Nurse review and documentation of visit, and North Carolina Immunization Registry (NCIR) Report in chart.
4. 90% of patients enrolled in the Totally Teens Health Center (School-Linked site) who receive primary care services receive an age appropriate health risk assessment and intervention/treatment or referral (inter-clinic or outside Catawba County Adolescent Health Program/School Based Health Clinic (CCAHP/SBHC)) for all identified health risk behaviors/conditions. Measurement Tool: Documentation of referral/completion log, Quarterly Medical Record Audit, and Charge Nurse review and documentation of visit.
5. 80% of adolescents referred or presenting to CCAHP/SBHC with symptoms of behavioral health problems such as depression and anxiety will receive a behavioral health assessment (Mental Health and Substance Abuse), diagnostic

testing (as appropriate), and treatment/medication plans and or referrals. Measurement Tool: Documentation within chart of behavioral intervention / medication plan, effectiveness of that plan, compliance, and documentation of improved behavior (per school / parent / patient reports), Quarterly Medical Report Audit, and Monthly Clinical Report.

6. 90% of adolescents referred or presenting to CCAHP identified as tobacco users will be screened to determine readiness to quit and will receive Tobacco Use Education packet and/or Counseling. Measurement Tool: Documentation within the chart of tobacco use screening for readiness to quit, Documentation within the chart of distribution of educational packet to adolescent, and Quarterly Medical Record Audit.
7. 90% of adolescents who self-identify being ready to quit using tobacco within the next 30 days or are actively trying to quit will receive Tobacco Cessation Education and/or Counseling. Measurement Tool: Documentation within the chart of Tobacco Cessation, Education and/or Counseling, Documentation within the chart of distribution of educational packet to adolescent, Monthly Clinical Report, and Quarterly Medical Record Audit.
8. Patients will score the Totally Teens Health Center (School-Linked site) clinical services an average of 4, on a scale from 1 to 5 (poor to outstanding), on the quality, accessibility, and availability of services. Measurement Tool: Annual Survey results.
9. Enrolled students receiving physical assessments on-site or ≥ 3 visits each school year (excluding nutrition and mental health) will have documentation that body mass index (BMI) was plotted on a growth chart and medical record documentation of risk of overweight. Measurement Tool: Documentation that BMI is assessed and plotted on growth chart in patient's medical record, Monthly Clinical Report, and Quarterly Medical Record Audit.
10. Enrolled students with BMI $\geq 95^{\text{th}}$ percentile will have documentation of a plan of treatment in their medical record and documentation that patient participated in ≥ 2 counseling sessions. Measurement Tool: Documentation of a plan of treatment addressing "overweight" in patient's medical record, Documentation of counseling sessions in patient's medical record, Monthly Clinical Report, and Quarterly Medical Report Audit.

Adolescent Health

Organization: 580304

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$39,073	\$40,000	\$40,000	\$40,000	0%
Local	10,000	10,000	10,000	10,000	0%
Charges & Fees	124,232	165,750	156,970	156,970	-5%
Miscellaneous	1,568	0	0	0	0%
General Fund	1	0	0	0	0%
Total	\$174,878	\$215,750	\$206,970	\$206,970	-4%
Expenses					
Personal Services	\$132,581	\$169,421	\$159,460	\$159,460	-6%
Supplies & Operations	42,297	46,329	47,510	47,510	3%
Capital	0	0	0	0	0%
Total	\$174,878	\$215,750	\$206,970	\$206,970	-4%
Employees					
Permanent	2.70	3.00	2.75	2.75	-8%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.70	3.00	2.75	2.75	-8%

Significant Changes:

CHILD SERVICE COORDINATION

Statement of Purpose

Child Service Coordination (CSC) is a case management program for high risk children, birth to three years old that provides comprehensive assessments, screening, health/ parenting/ safety/ education, and health referrals and follow up. The overall goal of this program is early identification of medical and developmental problems so that the appropriate referrals and early interventions can be initiated and that these children can attain their optimal level of development. The CSC nurses also perform the Postpartum/Newborn Home Visit Assessment to new mothers and infants who are delivered via Health Department physicians and midwives.

Outcomes

1. 90% of Child Service Coordination (CSC) clients who are identified as out of compliance with the State immunization schedule will be up to date within three months. Measurement Tool: Monthly Activity Report.
2. 90% of CSC clients between the ages of 12-18 months and 30-33 months will be given an age appropriate Ages and Stages Questionnaire (parent report) to be completed and reviewed by the Child Service Coordinator. Appropriate referrals will be made by the CSC in an effort to assure early identification and follow up for developmental delays. Measurement Tool: Monthly Activity Report.
3. 100% of children enrolled in the CSC Program have received comprehensive case management services detailed in their plan of care. Measurement Tool: Quarterly audit recorded on monthly Activity Sheet.
4. 85% of Health Department delivered newborns and postpartum mothers will receive a home visit within ten (10) days after discharge by a CSC nurse where she will perform physical assessments, education, early problem identification, referral, and follow up. This program is offered to all Catawba County residents, but is voluntary. Measurement Tool: Compare number of home visit appointments given and the number actually completed.
5. Each full time Child Service Coordination Nurse will bill 196 Medicaid units monthly. Measurement Tool: Monthly activity report.
6. 25% of all mothers and babies visited will be referred to the Child Service Coordination Program for follow up. Measurement Tool: Monthly activity report.
7. 100% of Child Service Coordination Program enrolled clients will receive age appropriate child restraint education and information, including current North Carolina child restraint laws and available resources to obtain age appropriate child restraints. Measurement Tool: Monthly activity report.

Child Service Coordination

Organization: 580305

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$45,828	\$41,548	\$41,548	\$41,548	0%
Charges & Fees	188,436	238,676	228,726	228,726	-4%
Miscellaneous	0	200	200	200	0%
General Fund	1,833	(900)	0	0	0%
Total	\$236,098	\$279,524	\$270,474	\$270,474	-3%
Expenses					
Personal Services	\$216,728	\$256,380	\$247,354	\$247,354	-4%
Supplies & Operations	19,370	23,144	23,120	23,120	0%
Capital	0	0	0	0	0%
Total	\$236,098	\$279,524	\$270,474	\$270,474	-3%
Employees					
Permanent	6.00	6.00	5.40	5.40	-10%
Hourly	0.00	0.00	1.00	1.00	0%
Total	6.00	6.00	6.40	6.40	7%

Significant Changes:

Revenues have been decreased based on higher levels of uncompensated care. Reductions in expenditures were made by unfunding a vacant Public Health Nurse position to make up for the loss in revenues. Reductions were also made in other operating line items.

Health & Wellness Trust

Organization: 580306

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$104,392	\$113,596	\$100,000	\$100,000	-12%
General Fund	(8,767)	0	0	0	0%
Total	\$95,630	\$113,596	\$100,000	\$100,000	-12%
Expenses					
Personal Services	\$41,925	\$42,185	\$43,364	\$43,364	3%
Supplies & Operations	53,705	71,411	56,636	56,636	-21%
Capital	0	0	0	0	0%
Total	\$95,630	\$113,596	\$100,000	\$100,000	-12%
Employees					
Permanent	1.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.00	1.00	1.00	1.00	0%

Significant Changes:

Fiscal Year 2006/07 will begin a new 3-year grant funding cycle for the Health and Wellness Trust.

The decrease in this cost center is due to some prior year funding that had been included in the Fiscal Year 2005/06 budget. It does not represent any program reductions for Fiscal Year 2006/07.

School Health Assistants

Organization: 580307

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Local	\$68,893	\$79,818	\$81,045	\$81,045	2%
General Fund	5,369	0	0	0	0%
Total	\$74,265	\$79,818	\$81,045	\$81,045	2%
Expenses					
Personal Services	\$73,241	\$78,218	\$79,645	\$79,645	2%
Supplies & Operations	1,024	1,600	1,400	1,400	-13%
Capital	0	0	0	0	0%
Total	\$74,265	\$79,818	\$81,045	\$81,045	2%
Employees					
Permanent	2.50	2.50	2.50	2.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.50	2.50	2.50	2.50	0%

Significant Changes:

Contract with Hickory City Schools to provide nursing services.

School Nurse Fund Initiative

Organization: 580308

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$98,631	\$98,750	\$98,750	\$98,750	0%
Local	0	8,927	7,510	7,510	-16%
General Fund	(2,332)	0	0	0	0%
Total	\$96,296	\$8,927	\$106,260	\$106,260	1090%
Expenses					
Personal Services	\$34,223	\$98,977	\$99,460	\$99,460	0%
Supplies & Operations	62,073	8,700	6,800	6,800	-22%
Capital	0	0	0	0	0%
Total	\$96,296	\$107,677	\$106,260	\$106,260	-1%
Employees					
Permanent	0.00	2.00	2.00	2.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.00	2.00	2.00	2.00	0%

Significant Changes:

Child Service Coordination-Burke

Organization: 580309

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$0	\$42,393	\$42,393	\$42,393	0%
Charges & Fees	0	20,283	18,237	18,237	-10%
General Fund	0	0	0	0	0%
Total	\$0	\$62,676	\$60,630	\$60,630	-3%
Expenses					
Personal Services	\$0	\$51,564	\$52,261	\$52,261	1%
Supplies & Operations	0	11,112	8,369	8,369	-25%
Capital	0	0	0	0	0%
Total	\$0	\$62,676	\$60,630	\$60,630	-3%
Employees					
Permanent	0.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.00	1.00	1.00	1.00	0%

Significant Changes:

School Nurses Initiative - CVMC

Organization: 580310

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Local	\$0	\$0	\$289,724	\$289,724	0%
General Fund	0	0	0	0	0%
Total	\$0	\$0	\$289,724	\$289,724	0%
Expenses					
Personal Services	\$0	\$0	\$268,424	\$268,424	0%
Supplies & Operations	0	0	21,300	21,300	0%
Capital	0	0	0	0	0%
Total	\$0	\$0	\$289,724	\$289,724	0%
Employees					
Permanent	0.00	0.00	5.00	5.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.00	0.00	5.00	5.00	0%

Significant Changes:

This represents the first full year of funding from Catawba Valley Medical Center for five (5) Public Health Nurses that will serve the Catawba County and Newton-Conover School Systems.

School Nurse-Catawba/Newton

Organization: 580311

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Miscellaneous	\$0	\$0	\$440,488	\$440,488	0%
General Fund	0	0	0	0	0%
Total	\$0	\$0	\$440,488	\$440,488	0%
Expenses					
Personal Services	\$0	\$0	\$389,488	\$389,488	0%
Supplies & Operations	0	0	51,000	51,000	0%
Capital	0	0	0	0	0%
Total	\$0	\$0	\$440,488	\$440,488	0%
Employees					
Permanent	0.00	0.00	8.00	8.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.00	0.00	8.00	8.00	0%

Significant Changes:

DENTAL

Statement of Purpose

To improve the overall dental health of Catawba County children and increase the community's "dental I.Q.".

Outcomes

1. 10,000 services will be performed by the dental health practice for preventive, diagnostic, and operative care to help maintain a better health status. Measurement Tool: Computer report.
2. Improve the dental I.Q. of 3, 000 children and their parents through a comprehensive Dental Education Program done by the Dental Educator. Measurement Tool: Pre-test and post-test format.
3. An adequate number of Medicaid, Health Choice, and self pay patients will be processed each month in the Catawba County Health Department Dental Practice which will assure not only an improvement in their dental health, but will also produce enough revenue to cover practice budget. Measurement Tool: Monthly analysis of client counts, visit counts, revenue received, and expenditures incurred.
4. As the result of placing 2,000 sealants, these children will experience reduced incidence of cavities in permanent teeth as a result of the preventive treatment modality sealants being applied to teeth. Measurement Tool: Number of patients and/or teeth on which sealants are placed.
5. 80% of the questions on the Patient Satisfaction Survey done by the Dental Practice will have a rating of 4 or above on a scale of 1-5. Measurement Tool: Completion and tabulation of the annual survey is planned during the second quarter of the fiscal year.
6. Support Catawba Valley Dental Foundation, Inc. strategies to secure funds to expand the Catawba County Public Health Dental Practice and facility to serve 13,000 uninsured and Medicaid eligible children. The expanded practice would be named Dental Center for Catawba Valley Youth. Strategies include but are not limited to local capital campaign and grants/foundation proposals. Measurement Tool: Documentation and evidence of pledges, grants, special allocated funds, etc. that equal the amount needed to build the Dental Practice.

Dental Health

Organization: 580350

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$47,037	\$50,000	\$50,000	\$50,000	0%
Charges & Fees	384,058	396,884	409,243	409,243	3%
Miscellaneous	6,287	3,000	3,000	3,000	0%
General Fund	12,575	(11,500)	(26,383)	(26,383)	129%
Total	\$449,956	\$438,384	\$435,860	\$435,860	-1%
Expenses					
Personal Services	\$150,756	\$154,985	\$327,425	\$327,425	111%
Supplies & Operations	299,200	283,399	108,435	108,435	-62%
Capital	0	0	0	0	0%
Total	\$449,956	\$438,384	\$435,860	\$435,860	-1%
Employees					
Permanent	3.60	3.60	4.40	4.40	22%
Hourly	1.00	1.00	0.00	0.00	0%
Total	4.60	4.60	4.40	4.40	-4%

Significant Changes:

Dental - Smart Start

Organization: 580351

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$54,303	\$56,607	\$59,017	\$59,017	4%
General Fund	381	0	0	0	0%
Total	\$54,694	\$56,607	\$59,017	\$59,017	4%
Expenses					
Personal Services	\$49,095	\$51,182	\$52,992	\$52,992	4%
Supplies & Operations	5,599	5,425	6,025	6,025	11%
Capital	0	0	0	0	0%
Total	\$54,694	\$56,607	\$59,017	\$59,017	4%
Employees					
Permanent	1.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.00	1.00	1.00	1.00	0%

Significant Changes:

COMMUNITY HEALTH AND ADULT HEALTH

Statement of Purpose

To provide early detection and follow-up for Breast and Cervical Cancer and to promote wellness through education on the prevention of diseases by changing life styles, screening, and early detection of chronic illness, and by healthy nutritional practices.

Outcomes

1. 90% of all Breast and Cervical Cancer Control Program (BCCCP) clients requiring further diagnostic or referrals for abnormal breast findings will complete prescribed protocol. Payment for follow up care may be funded by Susan G. Komen Grant funds. Clients with a diagnosis of cancer will be referred to Breast and Cervical Cancer Medicaid. Measurement Tool: referral log, # referrals for abnormal findings, breast biopsies, cancer diagnosis, referred for BCCCP Medicaid, and amount utilized from grant funds.
2. In an effort to provide women with early detection of breast abnormalities or cancer and, in accordance with American Cancer Society guidelines, 99% of women in Adult Preventive Health and Cancer Screening Clinic, aged 40 and older, will be offered a screening mammogram. To encourage compliance with this objective, the Adult Preventive Health nursing staff will assist the clients by scheduling this appointment and completing the necessary forms. Measurement Tool: Women's Preventive Health (WPH) and BCCCP quarterly audit tool.
3. A patient satisfaction survey will be conducted in the adult health clinic resulting in an average overall score of at least 4. A scale of 1-5 will be used. Measurement Tool: Completion and tabulation of annual survey will be performed in May 2007.
4. 90% of patients who are referred from clinic because of abnormal exams or test results will be contacted within three (3) weeks by phone or mail to assure compliance with follow-up. The other 10% will refuse follow-up, move out of County, or will be lost to follow-up. Measurement Tool: Adult Health Follow-Up Log.
5. In an effort to improve healthy behaviors for Catawba county citizens, Health Promotion staff will develop a Community Action Plan (CAP) according to North Carolina Health Promotion guidelines and achieve the objectives described in the CAP by June 30, 2006. Areas of focus include physical activity, nutrition, or tobacco. Measurement Tool: Quarterly CAP progress report.
6. 90% of the action plan objectives for Catawba County Health Partners, Inc. (CCHP) will be met to ensure progress toward the long-term goal for each health

priority. The three health priorities along with the long-term goals are as follows:
Access to Healthcare

CCHP Objective: By 2010, increase the number of primary care visits for people between the ages of 18-64 who are seen at free/reduced fee clinics by 10%. (604 additional primary care visits will occur or 150 visits per year.)

Childhood Obesity

CCHP Objective: Decrease the proportion of at-risk and overweight children ages 2-18 in Catawba County by 10% by 2010.

Substance Abuse

CCHP Objective: By 2008, Emergency room and inpatient visits recorded as relating to substance abuse will decrease by 5% based on population per capita. (131 less substance abuse visits to the emergency rooms will occur over the next three years.)

Measurement Tool: Routine progress reports.

7. Ensure the community is aware of CCHP's mission, vision, health priorities, and plans to improve health outcomes. Measurement Tool: Documentation of marketing activities.
8. Ensure CCHP membership remains constant and involved in partnership mission and activities. Measurement Tool: Membership volunteer reports.

CCM Health Care Center

Statement of Purpose

To increase access to adult primary health care and to promote wellness through education on the prevention of diseases and early detection of chronic illness reducing cardiovascular, cancer, and cerebrovascular mortality by collaborating and partnering with a community based organization.

Outcomes

9. During Fiscal Year 2006/07, the Cooperative Christian Ministry (CCM) Health Care Center will provide 200 dental services to adult patients. These patients will report having no access to dental health care due to being uninsured. Measurement Tool: Summary of bills sent by CCM to Judy Baxter.
10. During Fiscal Year 2006/07, the CCM Pharmacy will fill 135 prescriptions for patients referred from the Catawba County Health Department. These patients will report having no payment source, meet financial eligibility, and need medication

due to an acute or chronic medical condition. Measurement Tool: Summary of bills sent by CCM to Judy Baxter.

Immunizations

Statement of Purpose

To prevent death and/or disability from vaccine preventable diseases by providing age-appropriate immunizations. The department is working toward the State of North Carolina goal of 90% of children 2 years of age are properly immunized by the year 2010.

Outcomes

11. 95% of all children receiving services in the Immunization Clinic will be immunized according to the most recent North Carolina Immunization Schedule for required immunizations. The North Carolina Immunization Schedule frequently changes adding new vaccines or combining vaccines. Measurement Tool: Random survey every month using the clinic appointment list and North Carolina Immunizations Registry (NCIR).
12. 75% of children receiving services at the Catawba County Health Department will be age appropriately immunized by 24 months of age. Age appropriate immunizations are defined as documentation of 4 DTP, 3 polio, 1 MMR, 3 HIB, and 3 Hepatitis B shots by 24 months. The Health Department is audited on this criteria annually in December. Past rates are as follows: 2003 – 74%, 2004 – 77% (81% immunized by 25 months of age), 2005 –89%. Measurement Tool: State Annual Age Appropriate Immunization Rate Assessment.

Communicable Disease

Statement of Purpose

To prevent the spread of Communicable Disease by vaccinations, early detection, treatment, and case management.

Outcomes

13. 95% of all persons seeking immunizations for travel to a foreign country will receive the required vaccinations, as established by the Center for Disease Control (CDC) guidelines, within one (1) week of request. Measurement Tool: Foreign Travel Log, # foreign travel vaccinations requested, # foreign travel vaccinations provided, and # foreign travel vaccinations referred to other sources (physicians, other health departments, etc.)

14. To assure that clients of the Unifour area are served professionally and given proper information regarding overseas travel requirements, clients surveyed each year will rate the service an average of 4 on a scale of 1-5. Measurement Tool: Analysis of survey scores done in May 2007.
15. To insure that physicians in private practice and their office staff have the most recent communicable disease report cards, changes in cards or laws, information from Centers for Disease Control and other sources on current communicable disease, treatment, or trends, the Communicable Disease Nurse will send pertinent information and/or cards to physicians every quarter. Measurement Tool: Logbook in Adult Health Supervisor office.
16. 95% of all reportable suspected and confirmed cases of communicable disease will be investigated. The other 5% of cases will refuse investigation, move out of County, or be lost to follow-up. Measurement Tool: Communicable Disease Log, # investigations initiated, # confirmed cases, # pending confirmation, # contacts made (telephone, mail, etc.), and # investigations not completed.

Tuberculosis

Statement of Purpose

To control the spread of Tuberculosis (TB) in Catawba County by education, skin testing, providing prophylactic drug therapy, and case management.

Outcomes

17. An investigation will be initiated on 100% of suspected TB cases within 24 hours after the Health Department is notified. Measurement Tool: Tuberculosis Log and patient chart.
18. To meet the State TB Guidelines, 90% of diagnosed active TB patients will receive directly observed therapy (D.O.T.) by a responsible person. The other 10% may move out of County before treatment is complete or administer drugs themselves on a daily basis if determined reliable by the public health nurse. Measurement Tool: Patient record and medication sheet.
19. 100% of Health Department employees will be assessed for TB upon employment. Staff will be monitored according to State guidelines. Measurement Tool: Log of new employees tested in intake office.

STD/HIV

Statement of Purpose

To prevent the spread of sexually transmitted diseases by providing and arranging education, screening, treatment, and follow up services for patients with sexually transmitted diseases and/or auto immune deficiency syndrome (AIDS).

Outcomes

20. To ensure that physicians in private practice and their office staff have up-to-date information on sexually transmitted disease/human immune deficiency virus (STD/HIV), the STD Charge Nurse will send pertinent material to private physicians' offices, Frye Regional Medical Center, Catawba Valley Medical Center, and urgent care facilities as indicated. Measurement Tool: Logbook in Adult Health Office Support Specialist's office.
21. All new nursing staff assigned to clinic will be trained to do HIV counseling within 90 days of employment. 100% of trained nurses will demonstrate on a post-test proficiency in HIV counseling. Measurement Tool: Post-test.
22. To prevent the spread of STDs, 75% of patients with untreated positive cultures from the STD Clinic will be treated within 2 weeks of notification. The other 25% will either take longer than one week due to their noncompliance or will be lost to follow up because the nurse is unable to locate the patient. Measurement Tool: STD follow-up book.
23. A patient satisfactory survey will be conducted in the STD clinic resulting in an average overall score of at least 4. A scale of 1-5 will be used. Measurement Tool: Completion and tabulation of annual survey will be performed in May 2007.

Adult Health

Organization: 580400

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$0	\$0	\$0	\$0	0%
State	133,627	120,511	120,511	120,511	0%
Charges & Fees	298,161	362,695	356,000	356,000	-2%
Miscellaneous	76,508	67,500	50,000	50,000	-26%
General Fund	115,367	149,601	114,024	114,024	-24%
Total	\$623,559	\$700,307	\$640,535	\$640,535	-9%
Expenses					
Personal Services	\$303,470	\$308,642	\$311,035	\$311,035	1%
Supplies & Operations	320,089	391,665	329,500	329,500	-16%
Capital	0	0	0	0	0%
Total	\$623,559	\$700,307	\$640,535	\$640,535	-9%
Employees					
Permanent	5.00	5.00	5.00	5.00	0%
Hourly	0.50	0.00	0.00	0.00	0%
Total	5.50	5.00	5.00	5.00	0%

Significant Changes:

The decrease in this cost center reflects the reduction in Komen Calendar funds and Kate B. Reynolds grant funds.

BIOTERRORISM PREPAREDNESS AND RESPONSE

Statement of Purpose

Develop the Public Health disease surveillance infrastructure to ensure Catawba County Health Department is prepared to prevent, mitigate, and/or respond to disease outbreaks and biological threats to our community.

Outcomes

1. Catawba County residents are aware of biological threats and their role in preparing for these threats as well as Catawba County Health Department's role in preparing for and responding to biological threats. The appropriate components of a public awareness campaign will be implemented throughout 2006 and 2007. Measurement Tool: Evidence of the components of public awareness plan achieved.
2. Catawba County Health Department will be an active participant in community planning for biological threats and their emergency response. Participation includes, but is not limited to, Local Emergency Planning Committee (LEPC), Regional Advisory Council (RAC), Citizen Corps, local public information meetings, Public Health Regional Surveillance Team (PHRST), SNS Planning Group and subcommittees, etc. Measurement Tool: Evidence of meeting participation with community organizations to prepare and respond (ie: tabletop exercises, public meetings, joint media information, etc.)
3. Public health staff is prepared to respond to public health issues related to man-made or naturally occurring disease outbreaks, emergencies, or disasters. Measurement Indicators: 95% of full and part-time public health staff will successfully complete Incident Command System (ICS) 100 and 200 courses as well as the National Incident Management System (NIMS) 700 course by June 30, 2007; Public Health staff identifies in key roles within the ICS organizational chart will complete the ICS 300 and NIMS 800 courses by June 30, 2007; Health Director, Assistant Health Director, and Preparedness Coordinator will successfully complete the ICS 400 course by June 30, 2007; 95% of full and part-time public health staff will attend two (2) additional trainings related to public health preparedness and/or core public health competencies in accordance with Catawba County Public Health Workforce Development Plan and Procedures by June 30, 2007; 100% of public health staff will participate in an exercise to test public health preparedness and response to disease outbreaks, emergencies, or disasters. Measurement Tool: Training Logs and Test Scores and Exercise Participation Log.
4. Public Health, in partnership with business, medical, and other community organization, is prepared to respond to a Pandemic Flu outbreak. Measurement Indicators: A comprehensive Pandemic flu Plan will be completed by June 30, 2007; Public Health, in cooperation with the Catawba County Chamber of Commerce and Alex Lee Corporation, will coordinate a Statewide forum by September 30, 2006, which will focus on business pandemic flu awareness and planning and feature nationally recognized, pandemic flu expert Dr. Michael Osterholm. Measurement Tool: Completion of Pandemic Flu Plan Document Forum (tentatively scheduled for

Bioterrorism

Organization: 580410

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$18,200	\$75,178	\$76,570	\$76,570	2%
General Fund	5,986	0	0	0	0%
Total	\$19,215	\$75,178	\$76,570	\$76,570	2%
Expenses					
Personal Services	\$0	\$50,684	\$56,657	\$56,657	12%
Supplies & Operations	19,215	24,494	19,913	19,913	-19%
Capital	0	0	0	0	0%
Total	\$19,215	\$75,178	\$76,570	\$76,570	2%
Employees					
Permanent	1.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.00	1.00	1.00	1.00	0%

Significant Changes:

WOMEN'S PREVENTIVE HEALTH

Statement of Purpose

To provide comprehensive Women's Preventive Health (WPH) services to eligible patients. These services will include: 1) complete physical exams that will decrease the likelihood of preventable diseases; 2) contraceptive methods that will assist patients with spacing and planning pregnancies; 3) preconceptual health education that will prepare the patient for planning a healthy pregnancy; 4) early detection and treatment of abnormal pap smears that will prevent further deterioration of pre-cancerous lesions; 5) appropriate follow-up and referrals per agency policies.

Outcomes

1. To assure prompt follow-up and treatment of abnormal labs/paps and to prevent further deterioration of abnormal conditions, at least one contact will be made on all WPH patients needing follow-up within two (2) weeks of the pap log-in date. Measurement Tool: WPH Abnormal Lab Log.
2. Women's Preventive Health nursing staff will provide all walk-in female clients who are requesting condoms with information and education regarding the correct usage of condoms as well as an opportunity to access other Health Department services should the patient need them. Measurement Tool: Condom Request Log.
3. Development and implementation of new and innovative WPH appointment scheduling strategies, such as Open Access, a best practice clinic appointment model that allows an appointment to be scheduled within 24 hours of the client's request, will result in an 80% kept appointment rate and continued above average ratings on client satisfaction surveys. Prior to implementation of Open Access Scheduling, the kept appointment rate for WPH was 64%. Measurement Tool: Data obtained from Billing System and Client survey results.
4. To encourage parental involvement, 98% of teenager patients will be counseled to discuss birth control decisions with their parents or legal guardian. Measurement Tool: WPH Audit Tool
5. To reduce teen pregnancies, 98% of teenager patients will be counseled regarding the advantages of abstaining from sexual activity. Measurement Tool: WPH Audit Tool.
6. A patient satisfaction survey will be conducted in the Women's Preventive Health Clinic, which will result in an average score of at least 4 out of a 1-5 scale. Measurement Tool: Completion and tabulation of annual survey each fiscal year.

7. In an effort to provide vasectomy counseling as a service to the male community in order to include male responsibility in the contraceptive decision making process, a tracking log will be maintained for all men who request vasectomy counseling and services through the Regional Vasectomy Program. Men requesting vasectomy services will be counseled and followed up as State money is made available yearly. Measurement Tool: Vasectomy Tracking Log.
8. To insure that women of childbearing age are well informed about the benefits of and have access to folic acid, the WPH nursing staff will provide educational materials to all exam patients. The patients are being educated about the benefits of folic acid, such as a reduction in the risk of spinal defects in infants whose mother takes a daily dose of folic acid, and a personal risk reduction of heart disease, stroke, and certain types of cancer. Measurement Tool: Documentation on client record WPH Audit Tool.
9. In effort to assist women who smoke to reduce their risk of poor pregnancy outcomes prior to their next pregnancy and improve their overall health status, the Women's Preventive Health Clinic will offer smoking cessation counseling and/or refer to Fresh Start Smoking Cessation Classes all women who indicate a desire to quit smoking. Measurement Tool: WPH Audit Tool.

Nurses/Family Planning

Organization: 580500

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$147,604	\$95,000	\$117,000	\$117,000	23%
Charges & Fees	395,879	588,758	530,000	530,000	-10%
Miscellaneous	0	2,000	1,000	1,000	-50%
General Fund	365,214	228,559	286,295	286,295	25%
Total	\$908,693	\$914,317	\$934,295	\$934,295	2%
Expenses					
Personal Services	\$601,594	\$717,761	\$716,071	\$716,071	0%
Supplies & Operations	307,099	196,556	218,224	218,224	11%
Capital	0	0	0	0	0%
Total	\$908,693	\$914,317	\$934,295	\$934,295	2%
Employees					
Permanent	13.25	13.25	13.25	13.25	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	13.25	13.25	13.25	13.25	0%

Significant Changes:

Revenues reflect the addition of grant funds for Women's Preventive Health.

WOMEN, INFANTS, AND CHILDREN (WIC)

Statement of Purpose

To provide nutrition education and supplemental foods to eligible women, infants, and children of Catawba County. State data proves that WIC: 1) lowers infant mortality by 25% to 66% among Medicaid beneficiaries who participated in WIC as compared to Medicaid beneficiaries who did not participate in WIC and 2) saves public health dollars in NC; every WIC dollar spent on a pregnant woman saves \$3.13 in Medicaid cost during the first 60 days of an infant's life.

Outcomes

1. Maintain active participation in the WIC Program, which is at least 97% of the assigned caseload of 3,489 (resulting in 3,384 or more active participants per month). Measurement Tool: State WIC Report #NA515-1.
2. To ensure that WIC clients in Catawba County have a safe and adequate supply of WIC foods, one-third (State requirement) of all WIC vendors will be monitored by June 30, 2007. Measurement Tool: Vendor report.
3. To assure that WIC participants receive age appropriate immunizations, 90% of infants and children who present to WIC lab with incomplete immunization records will be referred to the Immunization Clinic or to their private doctors. Measurement Tool: WIC list kept in WIC lab and WIC internal audits.

Women, Infants, & Children (WIC)

Organization: 580550

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal & State	\$456,011	\$465,838	\$504,747	\$504,747	8%
Charges & Fees	7,001	7,500	11,301	11,301	51%
Miscellaneous	14	0	0	0	0%
General Fund	(28,322)	0	0	0	0%
Total	\$434,706	\$473,338	\$516,048	\$516,048	9%
Expenses					
Personal Services	\$387,431	\$435,064	\$475,948	\$475,948	9%
Supplies & Operations	47,275	38,274	40,100	40,100	5%
Capital	0	0	0	0	0%
Total	\$434,706	\$473,338	\$516,048	\$516,048	9%
Employees					
Permanent	10.50	10.60	11.60	11.60	9%
Hourly	1.00	1.00	1.00	1.00	0%
Total	11.50	11.60	12.60	12.60	9%

Significant Changes:

Personal services include the addition of 1 FTE, a .75 Nutritionist and .25 Clerical position transferred from Maternal Health.